

## FACILITIES MANAGEMENT

### BUDGET UNIT: HOME REPAIR (AAA FMH)

#### I. GENERAL PROGRAM STATEMENT

The Home Repair Program is a federally funded program that is administered by Facilities Management. The program does minor home repairs for candidates that meet age and income requirements. Economic and Community Development Department (ECD) reimburses the costs incurred by the program with federal funds.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	30,902	-	(114,236)	-
Local Cost	30,902	-	(114,236)	-
Budgeted Staffing		12.0		12.0
<b><u>Workload Indicators</u></b>				
Jobs Completed	295	320	320	320

Variance in budget to actual in 2001-02 is a result of additional reimbursements received from the Economic Development Department due to the understatement of 2000-01 accruals.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

GROUP: Internal Services  
DEPARTMENT: Facilities Management - Home Repair  
FUND: General AAA FMH

FUNCTION: General  
ACTIVITY: Property Management

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	527,534	514,526	554,624	-	554,624
Services and Supplies	280,150	245,302	246,038	-	246,038
Total Exp Authority	807,684	759,828	800,662	-	800,662
Less:					
Reimbursements	(921,920)	(759,828)	(800,662)	-	(800,662)
Total Appropriation	(114,236)	-	-	-	-
Budgeted Staffing		12.0	12.0	-	12.0

<b>Total Changes in Board Approved Base Budget</b>		
Salaries and Benefits	40,098	MOU and retirement increases.
Services and Supplies	736	Inflation, risk management liabilities and EHAP.
Reimbursements	(40,834)	Increase from ECD to offset MOU and other operational costs.
Total Appropriation Change	-	
Total Revenue Change	-	
Total Local Cost Change	-	
Total 2001-02 Appropriation	-	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	